

DPS-Medical Examiner 1700 E Woodrow Wilson

Albert Santa Cruz

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)		
				AMOUNT	PERCENT	
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)	978,413	980,594	980,594			
a. Additional Compensation			764,791			
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits	978,413	980,594	1,745,385	764,791	77.99%	
2. Travel						
a. Travel & Subsistence (In-State)	1,282	1,673	1,673			
b. Travel & Subsistence (Out-of-State)	2,549	3,327	3,570	243	7.30%	
c. Travel & Subsistence (Out-of-Country)						
Total Travel	3,831	5,000	5,243	243	4.86%	
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards	1,125	328	1,125	797	242.98%	
b. Communications, Transportation & Utilities	1,553	463	1,553	1,090	235.42%	
c. Public Information						
d. Rents	5,168	1,503	5,168	3,665	243.84%	
e. Repairs & Service	90,014	26,180	90,014	63,834	243.82%	
f. Fees, Professional & Other Services	340,974	99,164	340,974	241,810	243.84%	
g. Other Contractual Services	41,537	12,081	41,537	29,456	243.82%	
h. Data Processing	38,468	11,189	38,471	27,282	243.82%	
i. Other	3,332	969	3,332	2,363	243.85%	
Total Contractual Services	522,171	151,877	522,174	370,297	243.81%	
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials	3,087	3,125	3,125			
c. Equipment, Repair Parts, Supplies & Accessories	3,099	3,137	3,137			
d. Professional & Scientific Supplies & Materials	149,308	151,151	151,151			
e. Other Supplies & Materials	9,105	9,217	9,217			
Total Commodities	164,599	166,630	166,630			
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)	31,094	3,117	31,094	27,977	897.56%	
e. Equipment - Lease Purchase						
f. Other Equipment	12,695	1,272	12,695	11,423	898.03%	
Total Equipment (Schedule D-2)	43,789	4,389	43,789	39,400	897.69%	
3. Vehicles (Schedule D-3)	59,492		59,492	59,492		
4. Wireless Comm. Devices (Schedule D-4)	130		130	130		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
TOTAL EXPENDITURES	1,906,466	1,454,716	2,689,069	1,234,353	84.85%	
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered	692,178	929,158	1,402,543	473,385	50.94%	
General Fund Appropriation (Enter General Fund Lapse Below)	536,165	547,514	1,314,095	766,581	140.01%	
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Fees/Svcs/Autopsy	1,607,281	1,380,587	1,374,974	(5,613)	(0.40%)	
Less: Estimated Cash Available Next Fiscal Period	(929,158)	(1,402,543)	(1,402,543)			
TOTAL FUNDS (equals Total Expenditures above)	1,906,466	1,454,716	2,689,069	1,234,353	84.85%	
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	14	12	20	8	
	b.) Full T-L	1	1	1		
	c.) Part Perm.					
	d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	40.00				
	b.) Full T-L					
	c.) Part Perm.					
	d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Sam L. Howell / showell@mcl.state.ms.us
 Phone Number: 601-987-1631

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: August 8, 2013

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Medical Examiner

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	389,733	39.83%		395,527	40.33%		1,155,394	66.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy	588,680	60.16%		585,067	59.66%		589,991	33.80%	
11.									
12.									
13.									
Total Salaries	978,413		51.32%	980,594		67.40%	1,745,385		64.90%
1. General State Support Special (Specify)	139	3.62%		181	3.62%		181	3.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy	3,692	96.37%		4,819	96.38%		5,062	96.54%	
11.									
12.									
13.									
Total Travel	3,831		0.20%	5,000		0.34%	5,243		0.19%
1. General State Support Special (Specify)	8,006	1.53%		2,330	1.53%		8,009	1.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy	514,165	98.46%		149,547	98.46%		514,165	98.46%	
11.									
12.									
13.									
Total Contractual	522,171		27.38%	151,877		10.44%	522,174		19.41%
1. General State Support Special (Specify)	3,096	1.88%		3,135	1.88%		3,135	1.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy	161,503	98.11%		163,495	98.11%		163,495	98.11%	
11.									
12.									
13.									
Total Commodities	164,599		8.63%	166,630		11.45%	166,630		6.19%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Medical Examiner

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	1,150	2.62%		115	2.62%		1,150	2.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy	42,639	97.37%		4,274	97.37%		42,639	97.37%	
11.									
12.									
13.									
Total Equipment	43,789		2.29%	4,389		0.30%	43,789		1.62%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy	59,492	100.00%					59,492	100.00%	
11.									
12.									
13.									
Total Vehicles	59,492		3.12%				59,492		2.21%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy	130	100.00%					130	100.00%	
11.									
12.									
13.									
Total Wireless Comm. Devices	130		0.00%				130		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Medical Examiner

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	134,041	100.00%		146,226	100.00%		146,226	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	134,041		7.03%	146,226		10.05%	146,226		5.43%
1. General State Support Special (Specify)	536,165	28.12%		547,514	37.63%		1,314,095	48.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Fees/Svcs/Autopsy	1,370,301	71.87%		907,202	62.36%		1,374,974	51.13%	
11.									
12.									
13.									
TOTAL	1,906,466		100.00%	1,454,716		100.00%	2,689,069		100.00%

SPECIAL FUNDS DETAIL

DPS-Medical Examiner
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	692,178	929,158	1,402,543
Fees/Svcs/Autopsy (3740)	Fees for morgue	1,607,281	1,380,587	1,374,974
Section B TOTAL		2,299,459	2,309,745	2,777,517
Section S + A + B TOTAL		2,299,459	2,309,745	2,777,517

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS-Medical Examiner

Name of Agency

OTHER SPECIAL FUNDS

Special fund 3740 is designed to assist the agency in recovery of expended costs such as fees for autopsies, esoteric laboratory analysis, histology, and fees for classes and instruction. A fee of \$150 is charged for reimbursement of commodities utilized during autopsies and help defer the cost of x-rays. A \$1,000 fee is charged by the office for the performance of an autopsy by a medical examiner as per statutory authority.

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	389,733			588,680	978,413
Travel	139			3,692	3,831
Contractual Services	8,006			514,165	522,171
Commodities	3,096			161,503	164,599
Other Than Equipment					
Equipment	1,150			42,639	43,789
Vehicles				59,492	59,492
Wireless Comm. Devs.				130	130
Subsidies, Loans & Grants	134,041				134,041
Total	536,165			1,370,301	1,906,466
No. of Positions (FTE)	3.00			12.00	15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	395,527			585,067	980,594
Travel	181			4,819	5,000
Contractual Services	2,330			149,547	151,877
Commodities	3,135			163,495	166,630
Other Than Equipment					
Equipment	115			4,274	4,389
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	146,226				146,226
Total	547,514			907,202	1,454,716
No. of Positions (FTE)	3.00			9.00	12.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	759,867			4,924	764,791
Travel				243	243
Contractual Services	5,679			364,618	370,297
Commodities					
Other Than Equipment					
Equipment	1,035			38,365	39,400
Vehicles				59,492	59,492
Wireless Comm. Devs.				130	130
Subsidies, Loans & Grants					
Total	766,581			467,772	1,234,353
No. of Positions (FTE)	8.00				8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,155,394		589,991	1,745,385
Travel	181		5,062	5,243
Contractual Services	8,009		514,165	522,174
Commodities	3,135		163,495	166,630
Other Than Equipment				
Equipment	1,150		42,639	43,789
Vehicles			59,492	59,492
Wireless Comm. Devs.			130	130
Subsidies, Loans & Grants	146,226			146,226
Total	1,314,095		1,374,974	2,689,069
No. of Positions (FTE)	11.00		9.00	20.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

DPS-Medical Examiner
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	FORENSIC PATHOLOGY	1,314,095			1,374,974	2,689,069
	SUMMARY OF ALL PROGRAMS	1,314,095			1,374,974	2,689,069

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner _____

Program No. 1 of 1 Programs

AGENCY

FORENSIC PATHOLOGY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	389,733			588,680	978,413
Travel	139			3,692	3,831
Contractual Services	8,006			514,165	522,171
Commodities	3,096			161,503	164,599
Other Than Equipment					
Equipment	1,150			42,639	43,789
Vehicles				59,492	59,492
Wireless Comm. Devs.				130	130
Subsidies, Loans & Grants	134,041				134,041
Total	536,165			1,370,301	1,906,466
No. of Positions (FTE)	3.00			12.00	15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	395,527			585,067	980,594
Travel	181			4,819	5,000
Contractual Services	2,330			149,547	151,877
Commodities	3,135			163,495	166,630
Other Than Equipment					
Equipment	115			4,274	4,389
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	146,226				146,226
Total	547,514			907,202	1,454,716
No. of Positions (FTE)	3.00			9.00	12.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	759,867			4,924	764,791
Travel				243	243
Contractual Services	5,679			364,618	370,297
Commodities					
Other Than Equipment					
Equipment	1,035			38,365	39,400
Vehicles				59,492	59,492
Wireless Comm. Devs.				130	130
Subsidies, Loans & Grants					
Total	766,581			467,772	1,234,353
No. of Positions (FTE)	8.00				8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,155,394		589,991	1,745,385
Travel	181		5,062	5,243
Contractual Services	8,009		514,165	522,174
Commodities	3,135		163,495	166,630
Other Than Equipment				
Equipment	1,150		42,639	43,789
Vehicles			59,492	59,492
Wireless Comm. Devs.			130	130
Subsidies, Loans & Grants	146,226			146,226
Total	1,314,095		1,374,974	2,689,069
No. of Positions (FTE)	11.00		9.00	20.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

DPS-Medical Examiner

I - FORENSIC PATHOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	980,594			764,791	764,791	1,745,385		
GENERAL	395,527			759,867	759,867	1,155,394		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	585,067			4,924	4,924	589,991		
TRAVEL	5,000			243	243	5,243		
GENERAL	181					181		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,819			243	243	5,062		
CONTRACTUAL	151,877			370,297	370,297	522,174		
GENERAL	2,330			5,679	5,679	8,009		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	149,547			364,618	364,618	514,165		
COMMODITIES	166,630					166,630		
GENERAL	3,135					3,135		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	163,495					163,495		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,389			39,400	39,400	43,789		
GENERAL	115			1,035	1,035	1,150		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,274			38,365	38,365	42,639		
VEHICLES				59,492	59,492	59,492		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				59,492	59,492	59,492		
WIRELESS DEV				130	130	130		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				130	130	130		
SUBSIDIES	146,226					146,226		
GENERAL	146,226					146,226		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,454,716			1,234,353	1,234,353	2,689,069		

FUNDING:

GENERAL FUNDS	547,514			766,581	766,581	1,314,095		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	907,202			467,772	467,772	1,374,974		
TOTAL	1,454,716			1,234,353	1,234,353	2,689,069		

POSITIONS:

GENERAL FTE	3.00			8.00	8.00	11.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00					9.00		
TOTAL FTE	12.00			8.00	8.00	20.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS-Medical Examiner

1 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of State Medical Examiner is responsible for the oversight of the investigation and certification of all deaths affecting the public interest. This involves performing forensic autopsies, overseeing and providing training and education to county coroners, improving the overall death investigation system, and maintaining complete records on all deaths which fall under the jurisdiction of the medico-legal system (Miss. Code Annot. 41-61)

II. Program Objective:

The objective of the program is to insure that any unnatural, suspicious, violent, or unexplained death be investigated by trained coroners/medical examiner investigators in a thorough, professional, and efficient manner. Training is performed in all forensic disciplines with the support of the State Medical Examiner's Office and Crime Lab to achieve these goals. The MSME Office serves as a resource as well as a mediator between death investigators, law enforcement officials, the courts and legal system, and the citizens and families of the State. Board certified forensic pathologists on staff ensure quality death investigation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) CONTINUATION:**

The increased funding requested will allow the Medical Examiner's Office to staff the new morgue facility on the gulf coast. This facility has not been utilized due to lack of funding and physicians. A fifth medical examiner is expected to be hired as well. Re-establishment and funding of FY13 abolished positions and vacancies is included.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

DPS-Medical Examiner
 AGENCY NAME

1 - FORENSIC PATHOLOGY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total death investigations by coroners resulting in reports to the MSME Office	16,000.00	17,000.00	17,000.00
2 Number of autopsies performed at the State Morgue by pathologists	0.00	1,700.00	1,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Approximate cost per autopsy performed at the state morgue facility	1,000.00	1,000.00	1,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Attain cooperation of 90% or more of coroners	70.00	80.00	90.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS-Medical Examiner

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FORENSIC PATHOLOGY				
GENERAL	547,514	(16,425)	531,089	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	907,202		907,202	
TOTAL	1,454,716	(16,425)	1,438,291	

Narrative Explanation:

A 3% REDUCTION IN GENERAL FUNDS WOULD COME FROM SALARIES, SINCE THE MAJORITY OF GF IS RESERVED FROM PAYROLL. THE ME OFFICE HAS JUST BECOME SEL-SUFFICIENT IN ITS OPERATION AND CANNOT AFFORD TO REDUCE PERSONNEL.

SUMMARY OF ALL PROGRAMS				
GENERAL	547,514	(16,425)	531,089	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	907,202		907,202	
TOTAL	1,454,716	(16,425)	1,438,291	

MEMBERS

DPS-Medical Examiner

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	800	233	800
61030 Travel Related Registration	325	95	325
TOTAL (A)	1,125	328	1,125
B. TRANSPORTATION & UTILITIES (61100-61299)			
611XX Transportatation of Goods (61180-61190)	1,423	414	1,423
61220 Gas	130	49	130
TOTAL (B)	1,553	463	1,553
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	4,568	1,328	4,568
61460 Rental of Other Equipment	600	175	600
TOTAL (D)	5,168	1,503	5,168
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	45,584	13,258	45,584
61570 Repairing and Servicing Lab, Medical and Testing E	42,082	12,239	42,082
61590 Repairing and Servicing Miscellaneous Items of Equ	2,348	683	2,348
TOTAL (E)	90,014	26,180	90,014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61609 Physicians Services - SPAHRS- contract worker	59,696	17,363	59,696
61615 SAAS Fees - DFA	848	247	848
61650 State Personnel Board Fees	2,055	598	2,055
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	131,274	38,180	131,274
6165X Personnel Services Contracts (61651-61653)	35,862	10,429	35,862
61670 Laboratory and Testing Fees	94,165	27,388	94,165
6168X Contract Worker (61682-61688)	14,610	4,245	14,610
61690 Other Fees and Services	2,464	714	2,464
TOTAL (F)	340,974	99,164	340,974
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	4,547	1,323	4,547
61720 Membership Dues	1,260	366	1,260
61730 Laundry, Dry Cleaning and Towel Service	6,944	2,020	6,944
61740 Salvage, Demolition and Removal Service	28,589	8,315	28,589
61800 Procurement Card/Contractual Purchases	197	57	197
TOTAL (G)	41,537	12,081	41,537
H. INFORMATION TECHNOLOGY (61900-61990)			
61920 Outsourced IT Solutions	400	117	400
61921 Software Acquisition and Installation and maintenance	36,670	10,666	36,673
61939 Cellular Usage Time - Outside Vendor	1,398	406	1,398
TOTAL (H)	38,468	11,189	38,471
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	3,332	969	3,332
TOTAL (I)	3,332	969	3,332

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	522,171	151,877	522,174
FUNDING SUMMARY:			
GENERAL FUNDS	8,006	2,330	8,009
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	514,165	149,547	514,165
TOTAL FUNDS	522,171	151,877	522,174

**SCHEDULE C
COMMODITIES**

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication and Reproduction Supplies	493	499	499
62130 Office Supplies and Materials	1,222	1,237	1,237
62150 Maps, Manuals, Library Books and Films, Periodical and	1,372	1,389	1,389
Total (B)	3,087	3,125	3,125
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	468	474	474
62290 Other Equipment Repair Parts, Supplies and Accesso	2,631	2,663	2,663
Total (C)	3,099	3,137	3,137
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies	12,485	12,639	12,639
62340 Drugs and Chemicals for Medical and Laboratory Use	39,593	40,082	40,082
62390 Other Professional and Scientific Supplies and Mat	97,230	98,430	98,430
Total (D)	149,308	151,151	151,151
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies and Cleaning Agents	6,351	6,429	6,429
62555 Information Systems Equipment Repair Parts	16	16	16
62590 Other Supplies and Materials	68	69	69
62800 Procurement Card/Commodity Purchases	2,670	2,703	2,703
Total (E)	9,105	9,217	9,217
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	164,599	166,630	166,630
FUNDING SUMMARY:			
GENERAL FUNDS	3,096	3,135	3,135
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	161,503	163,495	163,495
TOTAL FUNDS	164,599	166,630	166,630

**SCHEDULE D-1
 CAPITAL OUTLAY
 OTHER THAN EQUIPMENT**

DPS-Medical Examiner

 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS-Medical Examiner

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		31,094		3,117	1	31,094	31,094
TOTAL (D)		31,094		3,117			31,094
F. OTHER EQUIPMENT							
63350 Laboratory, Medical and Testing Equipment		2,208		221	1	2,208	2,208
63380 Photographic and Reproduction Equipment		10,487		1,051	1	10,487	10,487
TOTAL (F)		12,695		1,272			12,695
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		43,789		4,389			43,789
FUNDING SUMMARY:							
GENERAL FUNDS		1,150		115			1,150
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		42,639		4,274			42,639
TOTAL FUNDS		43,789		4,389			43,789

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63496 Prior Year Expense - Capital Outlay Vehicles	1	1	59,492			3	59,492
TOTAL (A)	1	1	59,492			3	59,492
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			59,492				59,492
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			59,492				59,492

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS-Medical Examiner
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones			130				130
Total (A)			130				130
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			130				130
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			130				130

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	134,041	146,226	146,226
TOTAL (E)	134,041	146,226	146,226
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	134,041	146,226	146,226
FUNDING SUMMARY:			
GENERAL FUNDS	134,041	146,226	146,226
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	134,041	146,226	146,226

NARRATIVE
2015 BUDGET REQUEST

DPS-Medical Examiner

Name of Agency

FY 15 will be the first time ever that the Mississippi State Medical Examiner's office is staffed by four Board Certified Forensic Pathologists; a Chief Medical Examiner and three Associate Medical Examiners. One of the Forensic Pathologists is on a contract basis to assist with the work load. The Medical Examiner's office has a total of 13 employees. At the present time nearly all are full time state employees. One of the goals is to have an entire staff of full time state employees. The office operates 24 hours per day 365 days per year. The four Forensic Pathologists perform approximately 1500 full autopsies each year. This is well over the number of cases per Medical Examiner recommended by The National Association of Medical Examiner's (NAME) autopsy standards. Accreditation by NAME is the primary goal of the State Medical Examiner's office. In addition to performing autopsies, the Medical Examiners provide Forensic Pathology training to the Pathology residents from the Department of Pathology at the University of Mississippi Medical School. The Medical Examiners have been appointed as Affiliate Professors of Pathology at the University of Mississippi Medical School. This year the State Medical Examiner's office has established an educational relationship with the Anthropology Department at Mississippi State University and is currently providing a post graduate Forensic Anthropology internship for one of their graduate students. The State Medical Examiner's Office is in serious need of a Forensic Anthropologist. The Medical Examiner's office regularly participates in the State Health Department Child Fatality review meetings. The office also co-operates with MORA to provide organs and tissue for transplantation. The ME office works with District Attorney offices, law enforcement agencies and the Coroners in all 82 counties. The ME office provides training for the bi-annual Coroner conference; last year the ME office provided a 40 hour training and certification seminar for the newly elected coroners. The ME office will be moving into the new crime lab facility due to open in 2014. The ME office has a new facility on the Gulf coast that is ready to function but is unable to be staffed due to insufficient funding. The increased funding requested will allow for moving expenses into the new crime lab facility. It will also allow for a rotating staff to cover the Gulf coast ME office, as well as for needed supplies. The budget will allow for full funding of the ME staff positions including up to 6 board certified Forensic Pathologists.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

DPS-Medical Examiner

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LEVAUGHN MARK	WASHINGTON DC	AMER ACAD OF FOR SCI	255	3740
LEVAUGHN MARK	WASHINGTON DC	AMER ACAD OF FOR SCI	967	3740
BARNHART ERIN	WASHINGTON DC	AMER ACAD OF FOR SCI	1,327	3740
Total Out of State Travel Cost			\$2,549	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61609 Physicians Services - SPAHRS- contract worker					
<i>Comp. Rate: 548 per month</i>		6,577	1,913	6,577	3740
<i>Comp. Rate: 639 per month</i>		7,673	2,232	7,673	3740
<i>Comp. Rate: 617 per month</i>		7,399	2,152	7,399	3740
<i>Comp. Rate: 666 per month</i>		7,993	2,325	7,993	3740
<i>Comp. Rate: 624 per month</i>		7,491	2,179	7,491	3740
<i>Comp. Rate: 617 per month</i>		7,399	2,152	7,399	3740
<i>Comp. Rate: 647 per month</i>		7,765	2,258	7,765	3740
<i>Comp. Rate: 617 per month</i>		7,399	2,152	7,399	3740
TOTAL 61609 Physicians Services - SPAHRS- contract worker		59,696	17,363	59,696	
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA		848	247	848	3740
<i>Comp. Rate: 71 per month</i>					
TOTAL 61615 SAAS Fees - DFA		848	247	848	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board		2,055	598	2,055	2740
<i>Comp. Rate: 171 per month</i>					
TOTAL 61650 State Personnel Board Fees		2,055	598	2,055	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
Jones, J / Personnel Services - Contract		30,168		30,168	3740
<i>Comp. Rate: 2514 per month</i>					
Mclaughlin, L / Personnel Services - Contract		11,437		11,437	3740
<i>Comp. Rate: 953 per month</i>					
Purvis, E / Personnel Services - Contract		27,445		27,445	3740
<i>Comp. Rate: 2287 per month</i>					
Saldana, N / Personnel Services - Contract		29,625		29,625	3740
<i>Comp. Rate: 2469 per month</i>					
Saldana, R / Personnel Services - Contract		5,179		5,179	3740
<i>Comp. Rate: 432 per month</i>					
Thompson, T / Personnel Services - Contract		1,385		1,385	3740
<i>Comp. Rate: 115 per month</i>					
Yates, D / Personnel Services - Contract		26,035		26,035	3740
<i>Comp. Rate: 2170 per month</i>					
Estimated / Personnel Services - Contract			38,180		3740
<i>Comp. Rate: 3182 per month</i>					
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		131,274	38,180	131,274	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
CORVEL CORPORATION / WC - Third Party Admin. <i>Comp. Rate: 48 per month</i>		576	168	576	2740
EASTOVER INSURANCE GROUP LLC / Excess Workers' Comp Broker <i>Comp. Rate: 24 per month</i>		286	83	286	2740
TARAPACKI DIANE / Transcription Services <i>Comp. Rate: 1667 per month</i>		20,000	5,816	20,000	3740
PHILLIPS SUZANNE WADE / Transcription Services <i>Comp. Rate: 1250 per month</i>		15,000	4,362	15,000	3740
TOTAL 6165X Personnel Services Contracts (61651-61653)		35,862	10,429	35,862	
61670 Laboratory and Testing Fees					
NATL MEDICAL SERVICES INC / Laboratory & Testing Fees <i>Comp. Rate: 7668 per month</i>		92,016	26,763	92,016	3740
MISSISSIPPI BAPTIST HEALTH SYS / Laboratory & Testing Fees <i>Comp. Rate: 179 per month</i>		2,149	625	2,149	3740
TOTAL 61670 Laboratory and Testing Fees		94,165	27,388	94,165	
6168X Contract Worker (61682-61688)					
Davis, J / Personnel Services - Contract <i>Comp. Rate: 381 per month</i>		4,567		4,567	3740
Jones, J / Personnel Services - Contract <i>Comp. Rate: 192 per month</i>		2,308		2,308	3740
Mclaughlin, L / Personnel Services - Contract <i>Comp. Rate: 73 per month</i>		875		875	3740
Purvis, E / Personnel Services - Contract <i>Comp. Rate: 175 per month</i>		2,099		2,099	3740
Saldana, N / Personnel Services - Contract <i>Comp. Rate: 189 per month</i>		2,266		2,266	3740
Saldana, R / Personnel Services - Contract <i>Comp. Rate: 33 per month</i>		396		396	3740
Thompson, T / Personnel Services - Contract <i>Comp. Rate: 9 per month</i>		106		106	3740
Yates, D / Personnel Services - Contract <i>Comp. Rate: 166 per month</i>		1,993		1,993	3740
Estimated Contractual Service / Personnel Services - Contract <i>Comp. Rate: 354 per month</i>			4,245		3740
TOTAL 6168X Contract Worker (61682-61688)		14,610	4,245	14,610	
61690 Other Fees and Services					
LEVAUGHN MARK / Medical Examiner <i>Comp. Rate: 37 per month</i>		441	129	441	3740
MS MORTUARY SERVICES INC / Other Fees & Services <i>Comp. Rate: 6 per month</i>		75	22	75	3740
CINTAS CORPORATION LOC 210 / Rug Service <i>Comp. Rate: 30 per month</i>		364	104	364	3740
SIGMA - ALDRICH INC / Other Fees & Services <i>Comp. Rate: 8 per month</i>		100	29	100	3740
FISHER SCIENTIFIC CO LLC-ATLAN / Haz Mat Charges <i>Comp. Rate: 5 per month</i>		54	16	54	3740
STERICYCLE INC / Pick Up Fees <i>Comp. Rate: 7 per month</i>		85	25	85	3740

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MID SOUTH MEDICAL IMAGING LLC / Fuel Surcharges <i>Comp. Rate: 3 per month</i>		35	7	35	3740
SHRED-IT USA INC / Shredding Services <i>Comp. Rate: 83 per month</i>		990	288	990	3740
STATE TREASURER 3301 * / Annual Registration <i>Comp. Rate: 10 per month</i>		120	35	120	3740
STATE TREASURER 3829 * / App Registration <i>Comp. Rate: 8 per month</i>		100	29	100	3740
STATE TREASURER 3829 / Appl. for X-Ray Op. Permit <i>Comp. Rate: 8 per month</i>		100	30	100	3740
TOTAL 61690 Other Fees and Services		<u>2,464</u>	<u>714</u>	<u>2,464</u>	
GRAND TOTAL (61600-61699)		340,974	99,164	340,974	

VEHICLE PURCHASE DETAILS

DPS-Medical Examiner

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63496 Prior Year Expense - Capital Outlay Vehicles					
2015	PASS MID SIZE	MEDICAL EXAMINER	COURT, CRIME SCENE RESPONSE	New	19,831
2015	PASS MID SIZE	MEDICAL EXAMINER	COURT CRIME SCENE	New	19,831
2015	PASS MID SIZE	MEDICAL EXAMINER	COURT CRIME SCENE	New	19,830
TOTAL PASSENGER VEHICLES					59,492
TOTAL VEHICLE REQUEST					59,492

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

DPS-Medical Examiner

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Fusion	2012	Ford	MARK LEVAUGHN MD	court and evidence tx					

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

DPS-Medical Examiner
Name of Agency

MARK LEVAUGHN MD
LISA FUNTE MD
ERIN BARNHARDT MD
BRENT DAVIS MD
KRISTI FUSON
NANCY SALDANA
JONATHAN JONES
ERIC PURVIS
HEIDI NEWMAN

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS-Medical Examiner
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : FORENSIC PATHOLOGY			
CONTINUATION			
		Salaries	764,791
		Travel	243
		Contractual	370,297
		Equipment	39,400
		Vehicles	59,492
		Wireless	130
		Total	1,234,353
		General Funds	766,581
		Other Special Funds	467,772

CAPITAL LEASES

DPS-Medical Examiner

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

DPS-Medical Examiner

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(16,425)				(16,425)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(16,425)				(16,425)